

**SUMMARY OF FY 2005 REVENUE BUDGET  
BY FUND AND AGENCY**

<b>101 General Fund</b>	<b>BUDGET</b>
020 Board of Assessors	624,032
030 Building Department	2,107,600
040 City Clerk's Office	1,616,575
050 Mayor's Economic Development Office	120,000
070 City Solicitor's Office	398,918
100 Finance Department	6,731,940
130 Information Systems	31,982
190 Human Resources	23,500
200 Planning Department	319,000
210 Building Maintenance Division	5,544,000
220 Tax Collector's Office	16,170,400
300 Fire Department	347,250
330 Police Department	2,077,309
410 Health Department	2,003,513
500 Highway Department	3,505,041
520 Traffic Department	4,627,427
600 Welfare Department	85,000
650 Parks, Recreation & Cemeteries	655,050
<b>GENERAL FUND TOTAL:</b>	<b>\$46,988,537</b>

<b>801 Environmental Protection Division</b>	<b>BUDGET</b>
270 Environmental Protection Division	14,336,020
<b>ENVIRONMENTAL PROTECTION DIVISION TOTAL:</b>	<b>\$14,336,020</b>

<b>805 Aviation</b>	<b>BUDGET</b>
A01 Aviation	6,500,000
A02 Aviation - Revenue Fund	46,503,450
A08 Aviation - Bond Fund	1,400,000
<b>AVIATION TOTAL:</b>	<b>\$54,403,450</b>

<b>807 Recreation Fund</b>	<b>BUDGET</b>
650 Parks, Recreation & Cemeteries	2,461,968
<b>RECREATION FUND TOTAL:</b>	<b>\$2,461,968</b>

<b>808 Aggregation</b>	<b>BUDGET</b>
100 Finance Department	1,440,200
<b>AGGREGATION TOTAL:</b>	<b>\$1,440,200</b>

<b>TOTAL FY 2005 REVENUE BUDGET</b>	<b>\$119,630,175</b>
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